

## 2005-2007 IT PLAN Summary - Agency Budget Request

### 00190 RETIREMENT AND INVESTMENT OFFICE

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2005B0100190

#### AGENCY IT OVERVIEW

**By the start of the 2005-07 biennium, we should have completed the majority of the installation of the CPAS pension management system, replacing the current TI6000 mainframe system. The majority of our IT-related work in that biennium will consist of two major pieces:**

- (1) Some final acceptance testing and conversion on the CPAS system;**
- (2) Installing, configuring, and testing CPAS web services for members and employers.**

**We also expect to be working with CPAS and the North Dakota Information Technology Division to fix any problems with the new system.**

#### AGENCY IT PLAN CONTACT DATA

**Gary Vetter 328-9879 ghvetter@state.nd.us**

#### AGENCY TECHNOLOGY GOALS AND OBJECTIVES

**We will support our agency's goals through the most efficient and effective application of information technology. As noted in the overview narrative, we expect that most of our focus will be on completion of the installation and configuration of our new pension management system from CPAS. We will also participate in the state's personal computer replacement schedule program.**

Number of Desktop Computers	19	Windows 98	0
Number of Desktop Computers planned to be replaced	10	Windows NT	0
Average cost of Desktop Computer Replacements	1200	Windows 2000	50
Number of Laptop Computers	3	Windows XP	50
Number of Laptop Computers Planned to be replaced	2	Other	0
Average cost of Laptop Computer Replacements	4500		

**Number of PC's by Region**

1	2	3	4	5	6	7	8
0	0	0	0	0	0	22	0

**Agency Technology Activities**

Our major technology activity is the teachers' pension administration system. Conversion to the new client-server system should be complete by the start of the 2005-07 biennium. We expect to be in a fairly lengthy period of feature completion and minor fixes with the new system. We will still have some activity on the ITD mainframe, but it should be greatly reduced from current levels.

Our image system should be converted from VisualInfo to Filenet well before the start of the biennium. We will have training and some conversion issues remaining to deal with.

We also support a local area network as an Organizational Unit in the North Dakota NDGOV Active Directory domain. Some of the software is standard office productivity (MS Office); others are specific to our investment and internal auditing divisions.

# IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100190

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>10</b>	<b>SALARIES AND WAGES</b>					
	<b>SALARIES, WAGES &amp; BENEFITS</b>	<b>\$206,183</b>	<b>\$215,202</b>	<b>\$0</b>	<b>\$215,202</b>	<b>\$0</b>
	<b>Total</b>	<b>\$206,183</b>	<b>\$215,202</b>	<b>\$0</b>	<b>\$215,202</b>	<b>\$0</b>
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT3002	IT-DATA PROCESSING	\$361,200	\$104,118	\$0	\$104,118	\$108,000
IT3003	IT TELEPHONE	\$23,904	\$20,520	\$0	\$20,520	\$22,500
IT3005	IT SOFTWARE/SUPPLIES	\$4,170	\$3,300	\$0	\$3,300	\$4,200
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$7,600	\$206,049	\$0	\$206,049	\$217,000
IT3038	IT EQUIPMENT UNDER \$5000	\$24,800	\$27,800	\$0	\$27,800	\$25,500
	<b>Total</b>	<b>\$421,674</b>	<b>\$361,787</b>	<b>\$0</b>	<b>\$361,787</b>	<b>\$377,200</b>
Funding Source						
RETIREMENT AND INVESTMENT FUND			\$576,989	\$0	\$576,989	\$377,200
			\$576,989	\$0	\$576,989	\$377,200